

East Mississippi Community College P. O. Box 158, Scooba, MS 39358

Rick Young

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	21,826,216	23,720,657	23,859,270		
a. Additional Compensation			728,604		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,640	8,640	8,640		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>21,834,856</b>	<b>23,729,297</b>	<b>24,596,514</b>	<b>867,217</b>	<b>3.65%</b>
2. Travel					
a. Travel & Subsistence (In-State)	165,087	125,844	136,644	10,800	8.58%
b. Travel & Subsistence (Out-of-State)	112,465	117,159	117,159		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>277,552</b>	<b>243,003</b>	<b>253,803</b>	<b>10,800</b>	<b>4.44%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,727,092	1,660,347	2,015,347	355,000	21.38%
c. Public Information	144,108	124,739	124,739		
d. Rents	129,486	129,403	127,403		
e. Repairs & Service	370,117	381,250	381,250		
f. Fees, Professional & Other Services	1,087,842	888,013	888,013		
g. Other Contractual Services	5,220,296	5,521,982	6,479,415	957,433	17.33%
h. Data Processing	778,865	484,686	535,186	50,500	10.41%
i. Other					
<b>Total Contractual Services</b>	<b>10,457,806</b>	<b>9,188,420</b>	<b>10,551,353</b>	<b>1,362,933</b>	<b>14.83%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	259,693	173,417	281,748	108,331	62.46%
b. Printing & Office Supplies & Materials	83,735	88,438	88,438		
c. Equipment, Repair Parts, Supplies & Accessories	765,539	952,524	1,533,147	580,623	60.95%
d. Professional & Scientific Supplies & Materials	383,220	459,138	874,045	414,907	90.36%
e. Other Supplies & Materials	888,036	885,091	885,091		
<b>Total Commodities</b>	<b>2,380,223</b>	<b>2,558,608</b>	<b>3,662,469</b>	<b>1,103,861</b>	<b>43.14%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>8,904,113</b>	<b>1,627,799</b>	<b>1,627,799</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	34,740	108,484	108,484		
c. Office Machines, Furniture, Fixtures & Equipment	21,610	19,491	19,491		
d. IS Equipment (Data Processing & Telecommunications)	276,024	266,105	855,706	589,601	221.56%
e. Equipment - Lease Purchase					
f. Other Equipment	357,973	318,405	816,866	498,461	156.54%
<b>Total Equipment (Schedule D-2)</b>	<b>690,347</b>	<b>712,485</b>	<b>1,800,547</b>	<b>1,088,062</b>	<b>152.71%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>155,651</b>	<b>140,000</b>	<b>140,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,730,652</b>	<b>2,730,652</b>	<b>2,730,652</b>		
<b>TOTAL EXPENDITURES</b>	<b>47,431,200</b>	<b>40,930,264</b>	<b>45,363,137</b>	<b>4,432,873</b>	<b>10.83%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,928,854	6,027,972	6,067,554	39,582	0.65%
General Fund Appropriation (Enter General Fund Lapse Below)	9,879,662	10,945,233	15,417,946	4,472,713	40.86%
State Support Special Funds	2,977,085	2,322,065	2,322,329	264	0.01%
Federal Funds	2,307,993	2,014,048	2,014,048		
Other Special Funds (Specify)	5,334,037	5,590,851	5,590,851		
Indirect State	27,031,541	20,057,545	20,017,963	( 39,582)	( 0.19%)
Local		40,104		( 40,104)	( 100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 6,027,972)	( 6,067,554)	( 6,067,554)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>47,431,200</b>	<b>40,930,264</b>	<b>45,363,137</b>	<b>4,432,873</b>	<b>10.83%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	289	293	304	11	3.75%
b.) Full T-L					
c.) Part Perm.	171	203	203		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Melissa Mosley / mmosley@eastms.edu  
 Phone Number: 662-476-5074

Submitted by: Melissa Mosley  
 Name  
 Title: Chief Financial Officer  
 Date: July 22, 2011

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,737,072	44.59%		10,819,666	45.59%		11,726,723	47.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,832,610	8.39%		2,322,065	9.78%		2,322,329	9.44%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,089,740	4.99%		931,389	3.92%		931,389	3.78%	
9. Indirect State	1,491,185	6.82%		1,660,851	6.99%		1,660,851	6.75%	
10. Local	7,684,249	35.19%		7,955,222	33.52%		7,955,222	32.34%	
11. Health/ Life Insurane Carryover				40,104	0.16%				
12.									
<b>Total Salaries</b>	<b>21,834,856</b>		<b>46.03%</b>	<b>23,729,297</b>		<b>57.97%</b>	<b>24,596,514</b>		<b>54.22%</b>
1. General State Support Special (Specify)	57	0.02%		500	0.20%		11,300	4.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	50,709	18.27%		12,073	4.96%		12,073	4.75%	
9. Indirect State	2,746	0.98%							
10. Local	224,040	80.72%		230,430	94.82%		230,430	90.79%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Travel</b>	<b>277,552</b>		<b>0.58%</b>	<b>243,003</b>		<b>0.59%</b>	<b>253,803</b>		<b>0.55%</b>
1. General State Support Special (Specify)	132,572	1.26%		115,152	1.25%		1,478,085	14.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,144,475	10.94%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	346,937	3.31%		388,588	4.22%		388,588	3.68%	
9. Indirect State	3,572,632	34.16%		3,680,000	40.05%		3,680,000	34.87%	
10. Local	5,261,190	50.30%		5,004,680	54.46%		5,004,680	47.43%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Contractual</b>	<b>10,457,806</b>		<b>22.04%</b>	<b>9,188,420</b>		<b>22.44%</b>	<b>10,551,353</b>		<b>23.25%</b>
1. General State Support Special (Specify)	9,961	0.41%		9,915	0.38%		1,113,776	30.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	135,806	5.70%		75,311	2.94%		75,311	2.05%	
9. Indirect State	173,437	7.28%		250,000	9.77%		250,000	6.82%	
10. Local	2,061,019	86.58%		2,223,382	86.89%		2,223,382	60.70%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Commodities</b>	<b>2,380,223</b>		<b>5.01%</b>	<b>2,558,608</b>		<b>6.25%</b>	<b>3,662,469</b>		<b>8.07%</b>

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	490,000	5.50%		483,000	29.67%		483,000	29.67%	
9. Indirect State									
10. Local	8,414,113	94.49%		1,144,799	70.32%		1,144,799	70.32%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>8,904,113</b>		<b>18.77%</b>	<b>1,627,799</b>		<b>3.97%</b>	<b>1,627,799</b>		<b>3.58%</b>
1. General _____ State Support Special (Specify) _____							1,088,062	60.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	194,801	28.21%		123,687	17.35%		123,687	6.86%	
9. Indirect State	94,037	13.62%							
10. Local	401,509	58.16%		588,798	82.64%		588,798	32.70%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Equipment</b>	<b>690,347</b>		<b>1.45%</b>	<b>712,485</b>		<b>1.74%</b>	<b>1,800,547</b>		<b>3.96%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	155,651	100.00%		140,000	100.00%		140,000	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Vehicles</b>	<b>155,651</b>		<b>0.32%</b>	<b>140,000</b>		<b>0.34%</b>	<b>140,000</b>		<b>0.30%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	2,730,652	100.00%		2,730,652	100.00%		2,730,652	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,730,652</b>		<b>5.75%</b>	<b>2,730,652</b>		<b>6.67%</b>	<b>2,730,652</b>		<b>6.01%</b>
1. General _____ State Support Special (Specify) _____	9,879,662	20.82%		10,945,233	26.74%		15,417,946	33.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,832,610	3.86%		2,322,065	5.67%		2,322,329	5.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,144,475	2.41%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,307,993	4.86%		2,014,048	4.92%		2,014,048	4.43%	
9. Indirect State	5,334,037	11.24%		5,590,851	13.65%		5,590,851	12.32%	
10. Local	26,932,423	56.78%		20,017,963	48.90%		20,017,963	44.12%	
11. Health/ Life Insurane Carryover				40,104	0.09%				
12.									
<b>TOTAL</b>	<b>47,431,200</b>		<b>100.00%</b>	<b>40,930,264</b>		<b>100.00%</b>	<b>45,363,137</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

East Mississippi Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,832,610	2,322,065	2,322,329
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,144,475		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>2,977,085</b>	<b>2,322,065</b>	<b>2,322,329</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			399,957	353,230	353,230
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			234,483	238,315	238,315
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				168,240	225,644	225,644
Upward Bound (0)				424,478	144,280	144,280
Special Services						
National Science Foundation						
466 Tech Prep				97,188		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
Dept. Of Labor - Career Readiness	DOL via MCCB			5,905		
FEMA						
WIN Center						
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
TRIO	U.S. Department of Education			90,744		
Workforce Investment Act (WIA)	DOL/Three Rivers P&DD			50,000	25,000	25,000
TVA Grant	TVA			5,000	5,000	5,000
Youth Step Grant	DOL/Consortium			30,390		
TIME Grant	US Dept of Education via MSU			98,538	91,878	91,878
HUD Grant	US Dept of Housing & Urban Dev.			490,000	483,000	483,000
ARRA-Health Care Sector Grant	The Montgomery Institute			206,070	209,701	209,701
TAACT Grant CFDA# 17.282	DOL via MCCB			7,000		
C2C Youth Grant (WIA)	Three Rivers P & DD				238,000	238,000
<b>Section A TOTAL</b>				<b>2,307,993</b>	<b>2,014,048</b>	<b>2,014,048</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	5,928,854	6,027,972	6,067,554
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,104,825	1,104,825	1,104,825
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	148,895	148,895	148,895
Workforce Education Projects (1)	Mississippi Community College Board	4,080,317	4,337,131	4,337,131

**SPECIAL FUNDS DETAIL**

East Mississippi Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	5,928,854	6,027,972	6,067,554
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	14,422,200	15,017,750	15,017,750
441-** District taxes (2)	Local	1,634,550	1,634,550	1,634,550
521-550's Sales & Servi., Interest, etc (2)	Local	8,974,791	2,840,695	2,801,113
Transfer from Other Funds (2)	Local	2,000,000	564,550	564,550
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		40,104	
<b>Section B TOTAL</b>		<b>38,294,432</b>	<b>31,716,472</b>	<b>31,676,368</b>
<b>Section S + A + B TOTAL</b>		<b>43,579,510</b>	<b>36,052,585</b>	<b>36,012,745</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
GT Campus General Account		Cadence	27,171	27,171	27,171
Operating Account		Cadence	19,366,134	19,366,134	19,366,134
Accounts Payable Clearing		Cadence	197	197	197
Payroll Clearing		Cadence	830	830	830
VISA/Mastercard		Cadence	864	864	864
Columbus Air Force Base		Cadence	9,541	9,541	9,541
Regular Fund		Citizens	584,837	584,837	584,837
Payroll Account		Citizens	11,428	11,428	11,428
Restricted Fund		Citizens	65,471	65,471	65,471
Windham Scholarship		Citizens	88,019	88,019	88,019
Owen Scholarship		Citizens	16,557	16,557	16,557
TO Bonner Scholarship		Citizens	158	158	158
Duff Brock Scholarship		Citizens	966	966	966
IMT MS Scholarship		Citizens	8,709	8,709	8,709
Severcorr Scholarship		Citizens	96,495	96,495	96,495
Student Loan Processing		Citizens	41,186	41,186	41,186
Less E & I Reserve			-14,290,591	-14,251,009	-14,251,009

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

East Mississippi Community College

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Name of Agency

**FEDERAL FUNDS**

We receive these Federal funds through Federal and State sources.

**STATE SUPPORT SPECIAL FUNDS**

The state support special funds consists of Education Enhancement Funds as well as ARRA funds budgeted for FY 2011.

**OTHER SPECIAL FUNDS**

The Special Funds category consists of local funds as well as funds from the state.

**TREASURY FUND/BANK**

All bank accounts and investments are shown.

**CONTINUATION AND EXPANDED REQUEST**

East Mississippi Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,737,072	1,832,610	1,089,740	9,175,434	21,834,856
Travel	57		50,709	226,786	277,552
Contractual Services	132,572	1,144,475	346,937	8,833,822	10,457,806
Commodities	9,961		135,806	2,234,456	2,380,223
Other Than Equipment			490,000	8,414,113	8,904,113
Equipment			194,801	495,546	690,347
Vehicles				155,651	155,651
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,730,652	2,730,652
<b>Total</b>	<b>9,879,662</b>	<b>2,977,085</b>	<b>2,307,993</b>	<b>32,266,460</b>	<b>47,431,200</b>
No. of Positions (FTE)	262.60	38.00	19.50	139.60	459.70

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,819,666	2,322,065	931,389	9,656,177	23,729,297
Travel	500		12,073	230,430	243,003
Contractual Services	115,152		388,588	8,684,680	9,188,420
Commodities	9,915		75,311	2,473,382	2,558,608
Other Than Equipment			483,000	1,144,799	1,627,799
Equipment			123,687	588,798	712,485
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,730,652	2,730,652
<b>Total</b>	<b>10,945,233</b>	<b>2,322,065</b>	<b>2,014,048</b>	<b>25,648,918</b>	<b>40,930,264</b>
No. of Positions (FTE)	283.30	45.00	13.50	153.50	495.30

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	178,453	264		( 40,104)	138,613
Travel					
Contractual Services	125,000				125,000
Commodities	688,954				688,954
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>992,407</b>	<b>264</b>		<b>( 40,104)</b>	<b>952,567</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Mississippi Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2013</b>				
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16)</b> <b>General</b>	<b>(17)</b> <b>State Support Special</b>	<b>(18)</b> <b>Federal</b>	<b>(19)</b> <b>Other Special</b>	<b>(20)</b> <b>Total</b>
Salaries, Wages, Fringe	224,804				224,804
Travel					
Contractual Services	1,095,133				1,095,133
Commodities	369,307				369,307
Other Than Equipment					
Equipment	1,088,062				1,088,062
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,777,306</b>				<b>2,777,306</b>
No. of Positions (FTE)	4.00				4.00

	<b>FY 2013 New Activities</b>				
	<b>(21)</b> <b>General</b>	<b>(22)</b> <b>State Support Special</b>	<b>(23)</b> <b>Federal</b>	<b>(24)</b> <b>Other Special</b>	<b>(25)</b> <b>Total</b>
Salaries, Wages, Fringe	503,800				503,800
Travel	10,800				10,800
Contractual Services	142,800				142,800
Commodities	45,600				45,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>703,000</b>				<b>703,000</b>
No. of Positions (FTE)	7.00				7.00

	<b>FY 2013 Total Request</b>				
	<b>(26)</b> <b>General</b>	<b>(27)</b> <b>State Support Special</b>	<b>(28)</b> <b>Federal</b>	<b>(29)</b> <b>Other Special</b>	<b>(30)</b> <b>Total</b>
Salaries, Wages, Fringe	11,726,723	2,322,329	931,389	9,616,073	24,596,514
Travel	11,300		12,073	230,430	253,803
Contractual Services	1,478,085		388,588	8,684,680	10,551,353
Commodities	1,113,776		75,311	2,473,382	3,662,469
Other Than Equipment			483,000	1,144,799	1,627,799
Equipment	1,088,062		123,687	588,798	1,800,547
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,730,652	2,730,652
<b>Total</b>	<b>15,417,946</b>	<b>2,322,329</b>	<b>2,014,048</b>	<b>25,608,814</b>	<b>45,363,137</b>
No. of Positions (FTE)	294.30	45.00	13.50	153.50	506.30

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

East Mississippi Community College \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	11,773,417	2,322,329	1,869,768	9,603,485	25,568,999
2. INSTRUCTIONAL SUPPORT	234,021			264,820	498,841
3. STUDENT SERVICES	894,190		144,280	4,358,963	5,397,433
4. INSTITUTIONAL SUPPORT	1,462,364			6,338,171	7,800,535
5. PHYSICAL PLANT OPERATION	1,053,954			5,043,375	6,097,329
SUMMARY OF ALL PROGRAMS	15,417,946	2,322,329	2,014,048	25,608,814	45,363,137

**CONTINUATION AND EXPANDED REQUEST**

East Mississippi Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,168,073	1,832,610	738,294	3,341,417	14,080,394
Travel	57		10,050	72,406	82,513
Contractual Services	29,802		199,794	4,093,092	4,322,688
Commodities	9,961		73,140	497,324	580,425
Other Than Equipment			490,000		490,000
Equipment			184,305	196,289	380,594
Vehicles				19,951	19,951
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,609,468	1,609,468
<b>Total</b>	<b>8,207,893</b>	<b>1,832,610</b>	<b>1,695,583</b>	<b>9,829,947</b>	<b>21,566,033</b>
No. of Positions (FTE)	221.80	38.00	11.50	40.10	311.40

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,093,407	2,322,065	822,324	2,924,325	15,162,121
Travel	500		9,099	70,934	80,533
Contractual Services	34,945		365,660	4,300,097	4,700,702
Commodities	9,915		65,998	596,521	672,434
Other Than Equipment			483,000		483,000
Equipment			123,687	142,244	265,931
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,609,468	1,609,468
<b>Total</b>	<b>9,138,767</b>	<b>2,322,065</b>	<b>1,869,768</b>	<b>9,643,589</b>	<b>22,974,189</b>
No. of Positions (FTE)	240.00	45.00	10.50	39.00	334.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	178,453	264		( 40,104)	138,613
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>178,453</b>	<b>264</b>		<b>( 40,104)</b>	<b>138,613</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Mississippi Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

<b>FY 2013 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	120,796				120,796
Travel					
Contractual Services	764,633				764,633
Commodities	369,307				369,307
Other Than Equipment					
Equipment	498,461				498,461
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,753,197</b>				<b>1,753,197</b>
No. of Positions (FTE)	2.00				2.00

<b>FY 2013 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	503,800				503,800
Travel	10,800				10,800
Contractual Services	142,800				142,800
Commodities	45,600				45,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>703,000</b>				<b>703,000</b>
No. of Positions (FTE)	7.00				7.00

<b>FY 2013 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	9,896,456	2,322,329	822,324	2,884,221	15,925,330
Travel	11,300		9,099	70,934	91,333
Contractual Services	942,378		365,660	4,300,097	5,608,135
Commodities	424,822		65,998	596,521	1,087,341
Other Than Equipment			483,000		483,000
Equipment	498,461		123,687	142,244	764,392
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,609,468	1,609,468
<b>Total</b>	<b>11,773,417</b>	<b>2,322,329</b>	<b>1,869,768</b>	<b>9,603,485</b>	<b>25,568,999</b>
No. of Positions (FTE)	249.00	45.00	10.50	39.00	343.50

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Mississippi Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	167,842		50,600	89,686	308,128
Travel					
Contractual Services			37,680	18,019	55,699
Commodities			8,908	14,865	23,773
Other Than Equipment				73,576	73,576
Equipment				14,677	14,677
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
<b>Total</b>	<b>167,842</b>		<b>97,188</b>	<b>225,823</b>	<b>490,853</b>
No. of Positions (FTE)	5.40		1.30	0.60	7.30

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	234,021			128,683	362,704
Travel					
Contractual Services				30,900	30,900
Commodities				15,567	15,567
Other Than Equipment				70,049	70,049
Equipment				4,621	4,621
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
<b>Total</b>	<b>234,021</b>			<b>264,820</b>	<b>498,841</b>
No. of Positions (FTE)	6.70			1.00	7.70

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	234,021		128,683	362,704
Travel				
Contractual Services			30,900	30,900
Commodities			15,567	15,567
Other Than Equipment			70,049	70,049
Equipment			4,621	4,621
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			15,000	15,000
<b>Total</b>	<b>234,021</b>		<b>264,820</b>	<b>498,841</b>
No. of Positions (FTE)	6.70		1.00	7.70

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Mississippi Community College \_\_\_\_\_

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	784,656		300,846	2,220,751	3,306,253
Travel			40,659	92,001	132,660
Contractual Services			109,463	396,358	505,821
Commodities			53,758	361,834	415,592
Other Than Equipment					
Equipment			10,496	36,435	46,931
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				987,679	987,679
<b>Total</b>	<b>784,656</b>		<b>515,222</b>	<b>4,095,058</b>	<b>5,394,936</b>
No. of Positions (FTE)	24.40		6.70	31.00	62.10

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	839,582		109,065	2,414,127	3,362,774
Travel			2,974	86,652	89,626
Contractual Services			22,928	425,286	448,214
Commodities			9,313	336,287	345,600
Other Than Equipment					
Equipment				108,932	108,932
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				987,679	987,679
<b>Total</b>	<b>839,582</b>		<b>144,280</b>	<b>4,358,963</b>	<b>5,342,825</b>
No. of Positions (FTE)	25.60		3.00	32.00	60.60

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Mississippi Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	54,608				54,608
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>54,608</b>				<b>54,608</b>
No. of Positions (FTE)	1.00				1.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	894,190		109,065	2,414,127	3,417,382
Travel			2,974	86,652	89,626
Contractual Services			22,928	425,286	448,214
Commodities			9,313	336,287	345,600
Other Than Equipment					
Equipment				108,932	108,932
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				987,679	987,679
<b>Total</b>	<b>894,190</b>		<b>144,280</b>	<b>4,358,963</b>	<b>5,397,433</b>
No. of Positions (FTE)	26.60		3.00	32.00	61.60

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Mississippi Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	616,501			2,185,694	2,802,195
Travel				60,895	60,895
Contractual Services	102,770			2,461,745	2,564,515
Commodities				763,170	763,170
Other Than Equipment				55,562	55,562
Equipment				212,629	212,629
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				52,735	52,735
<b>Total</b>	<b>719,271</b>			<b>5,792,430</b>	<b>6,511,701</b>
No. of Positions (FTE)	11.00			35.60	46.60

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	652,656			2,872,566	3,525,222
Travel				71,006	71,006
Contractual Services	80,207			2,058,677	2,138,884
Commodities				968,812	968,812
Other Than Equipment				72,000	72,000
Equipment				242,375	242,375
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				52,735	52,735
<b>Total</b>	<b>732,863</b>			<b>6,338,171</b>	<b>7,071,034</b>
No. of Positions (FTE)	11.00			51.70	62.70

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	40,000				40,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>40,000</b>				<b>40,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Mississippi Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	49,400				49,400
Travel					
Contractual Services	50,500				50,500
Commodities					
Other Than Equipment					
Equipment	589,601				589,601
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>689,501</b>				<b>689,501</b>
No. of Positions (FTE)	1.00				1.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	702,056			2,872,566	3,574,622
Travel				71,006	71,006
Contractual Services	170,707			2,058,677	2,229,384
Commodities				968,812	968,812
Other Than Equipment				72,000	72,000
Equipment	589,601			242,375	831,976
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				52,735	52,735
<b>Total</b>	<b>1,462,364</b>			<b>6,338,171</b>	<b>7,800,535</b>
No. of Positions (FTE)	12.00			51.70	63.70

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,337,886	1,337,886
Travel				1,484	1,484
Contractual Services		1,144,475		1,864,608	3,009,083
Commodities				597,263	597,263
Other Than Equipment				8,284,975	8,284,975
Equipment				35,516	35,516
Vehicles				135,700	135,700
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65,770	65,770
<b>Total</b>		<b>1,144,475</b>		<b>12,323,202</b>	<b>13,467,677</b>
No. of Positions (FTE)				32.30	32.30

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,316,476	1,316,476
Travel				1,838	1,838
Contractual Services				1,869,720	1,869,720
Commodities				556,195	556,195
Other Than Equipment				1,002,750	1,002,750
Equipment				90,626	90,626
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65,770	65,770
<b>Total</b>				<b>5,043,375</b>	<b>5,043,375</b>
No. of Positions (FTE)				29.80	29.80

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	85,000				85,000
Commodities	688,954				688,954
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>773,954</b>				<b>773,954</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	280,000				280,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>280,000</b>				<b>280,000</b>
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,316,476	1,316,476
Travel				1,838	1,838
Contractual Services	365,000			1,869,720	2,234,720
Commodities	688,954			556,195	1,245,149
Other Than Equipment				1,002,750	1,002,750
Equipment				90,626	90,626
Vehicles				140,000	140,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65,770	65,770
<b>Total</b>	<b>1,053,954</b>			<b>5,043,375</b>	<b>6,097,329</b>
No. of Positions (FTE)				29.80	29.80

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions	Workforce Development Centers
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,162,121</b>				<b>264</b>	<b>138,349</b>	<b>120,796</b>	
GENERAL	9,093,407			40,104		138,349	120,796	
ST.SUP.SPECIAL	2,322,065				264			
FEDERAL	822,324							
OTHER	2,924,325			( 40,104)				
<b>TRAVEL</b>	<b>80,533</b>							
GENERAL	500							
ST.SUP.SPECIAL								
FEDERAL	9,099							
OTHER	70,934							
<b>CONTRACTUAL</b>	<b>4,700,702</b>							
GENERAL	34,945							
ST.SUP.SPECIAL								
FEDERAL	365,660							
OTHER	4,300,097							
<b>COMMODITIES</b>	<b>672,434</b>							<b>115,000</b>
GENERAL	9,915							115,000
ST.SUP.SPECIAL								
FEDERAL	65,998							
OTHER	596,521							
<b>CAPITAL-OTE</b>	<b>483,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	483,000							
OTHER								
<b>EQUIPMENT</b>	<b>265,931</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	123,687							
OTHER	142,244							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,609,468</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,609,468							
<b>TOTAL</b>	<b>22,974,189</b>				<b>264</b>	<b>138,349</b>	<b>120,796</b>	<b>115,000</b>

**FUNDING:**

GENERAL FUNDS	9,138,767			40,104		138,349	120,796	115,000
ST.SUP.SPCL.FUNDS	2,322,065				264			
FEDERAL FUNDS	1,869,768							
OTHER SP.FUNDS	9,643,589			( 40,104)				
<b>TOTAL</b>	<b>22,974,189</b>				<b>264</b>	<b>138,349</b>	<b>120,796</b>	<b>115,000</b>

**POSITIONS:**

GENERAL FTE	240.00						2.00	
ST.SUP.SPCL.FTE	45.00							
FEDERAL FTE	10.50							
OTHER SP FTE	39.00							
<b>TOTAL FTE</b>	<b>334.50</b>						<b>2.00</b>	

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreunural Allian	New Career/tech Programs
<b>SALARIES</b>							<b>90,000</b>	<b>250,000</b>
GENERAL							90,000	250,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>					764,633			
GENERAL					764,633			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>		175,000	79,307					
GENERAL		175,000	79,307					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	150,000			198,461		150,000		
GENERAL	150,000			198,461		150,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>150,000</b>	<b>175,000</b>	<b>79,307</b>	<b>198,461</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>	<b>250,000</b>

**FUNDING:**

GENERAL FUNDS	150,000	175,000	79,307	198,461	764,633	150,000	90,000	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>150,000</b>	<b>175,000</b>	<b>79,307</b>	<b>198,461</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>	<b>250,000</b>

**POSITIONS:**

GENERAL FTE							1.00	3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>							<b>1.00</b>	<b>3.00</b>

**PRIORITY LEVEL:**

	1	1	1	1	1	1	1
<b>EXPENDITURES:</b>	Performance Based Funding	Work-based Learning - Cte	Early College Dual Credit	Total Funding Change	FY 2013 Total Request		
<b>SALARIES</b>		54,600	109,200	763,209	15,925,330		
GENERAL		54,600	109,200	803,049	9,896,456		
ST.SUP.SPECIAL				264	2,322,329		
FEDERAL					822,324		
OTHER				( 40,104)	2,884,221		
<b>TRAVEL</b>		6,000	4,800	10,800	91,333		
GENERAL		6,000	4,800	10,800	11,300		
ST.SUP.SPECIAL							
FEDERAL					9,099		

**PROGRAM DECISION UNITS**

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					70,934			
<b>CONTRACTUAL</b>	<b>133,000</b>	<b>3,800</b>	<b>6,000</b>	<b>907,433</b>	<b>5,608,135</b>			
GENERAL	133,000	3,800	6,000	907,433	942,378			
ST.SUP.SPECIAL								
FEDERAL					365,660			
OTHER					4,300,097			
<b>COMMODITIES</b>		<b>15,600</b>	<b>30,000</b>	<b>414,907</b>	<b>1,087,341</b>			
GENERAL		15,600	30,000	414,907	424,822			
ST.SUP.SPECIAL								
FEDERAL					65,998			
OTHER					596,521			
<b>CAPITAL-OTE</b>					<b>483,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL					483,000			
OTHER								
<b>EQUIPMENT</b>				<b>498,461</b>	<b>764,392</b>			
GENERAL				498,461	498,461			
ST.SUP.SPECIAL								
FEDERAL					123,687			
OTHER					142,244			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>					<b>1,609,468</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,609,468			
<b>TOTAL</b>	<b>133,000</b>	<b>80,000</b>	<b>150,000</b>	<b>2,594,810</b>	<b>25,568,999</b>			

**FUNDING:**

GENERAL FUNDS	133,000	80,000	150,000	2,634,650	11,773,417			
ST.SUP.SPCL.FUNDS				264	2,322,329			
FEDERAL FUNDS					1,869,768			
OTHER SP.FUNDS				( 40,104)	9,603,485			
<b>TOTAL</b>	<b>133,000</b>	<b>80,000</b>	<b>150,000</b>	<b>2,594,810</b>	<b>25,568,999</b>			

**POSITIONS:**

GENERAL FTE		1.00	2.00	9.00	249.00			
ST.SUP.SPCL.FTE					45.00			
FEDERAL FTE					10.50			
OTHER SP FTE					39.00			
<b>TOTAL FTE</b>		<b>1.00</b>	<b>2.00</b>	<b>9.00</b>	<b>343.50</b>			

**PRIORITY LEVEL:**

	1	1	1					
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>362,704</b>				<b>362,704</b>			
GENERAL	234,021				234,021			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	128,683				128,683			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>30,900</b>				<b>30,900</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,900				30,900			

**PROGRAM DECISION UNITS**

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>15,567</b>				<b>15,567</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,567				15,567			
<b>CAPITAL-OTE</b>	<b>70,049</b>				<b>70,049</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,049				70,049			
<b>EQUIPMENT</b>	<b>4,621</b>				<b>4,621</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,621				4,621			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>15,000</b>				<b>15,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000				15,000			
<b>TOTAL</b>	<b>498,841</b>				<b>498,841</b>			

**FUNDING:**

GENERAL FUNDS	234,021				234,021			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	264,820				264,820			
<b>TOTAL</b>	<b>498,841</b>				<b>498,841</b>			

**POSITIONS:**

GENERAL FTE	6.70				6.70			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
<b>TOTAL FTE</b>	<b>7.70</b>				<b>7.70</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>	<b>3,362,774</b>			<b>54,608</b>	<b>54,608</b>	<b>3,417,382</b>		
SALARIES								
GENERAL	839,582			54,608	54,608	894,190		
ST.SUP.SPECIAL								
FEDERAL	109,065					109,065		
OTHER	2,414,127					2,414,127		
<b>TRAVEL</b>	<b>89,626</b>					<b>89,626</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,974					2,974		
OTHER	86,652					86,652		
<b>CONTRACTUAL</b>	<b>448,214</b>					<b>448,214</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,928					22,928		
OTHER	425,286					425,286		
<b>COMMODITIES</b>	<b>345,600</b>					<b>345,600</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,313					9,313		
OTHER	336,287					336,287		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>108,932</b>					<b>108,932</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,932					108,932		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>987,679</b>					<b>987,679</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	987,679					987,679		
<b>TOTAL</b>	<b>5,342,825</b>			<b>54,608</b>	<b>54,608</b>	<b>5,397,433</b>		

**FUNDING:**

GENERAL FUNDS	839,582			54,608	54,608	894,190		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	144,280					144,280		
OTHER SP.FUNDS	4,358,963					4,358,963		
<b>TOTAL</b>	<b>5,342,825</b>			<b>54,608</b>	<b>54,608</b>	<b>5,397,433</b>		

**POSITIONS:**

GENERAL FTE	25.60			1.00	1.00	26.60		
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00					3.00		
OTHER SP FTE	32.00					32.00		
<b>TOTAL FTE</b>	<b>60.60</b>			<b>1.00</b>	<b>1.00</b>	<b>61.60</b>		

**PRIORITY LEVEL:**

				3				
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic	Training For Security Officer	Technology Infrastructure	New Technology Positions	Technology Applications
<b>SALARIES</b>	<b>3,525,222</b>						<b>49,400</b>	
GENERAL	652,656						49,400	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,872,566							
<b>TRAVEL</b>	<b>71,006</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,006							
<b>CONTRACTUAL</b>	<b>2,138,884</b>			<b>20,000</b>	<b>20,000</b>			<b>50,500</b>
GENERAL	80,207			20,000	20,000			50,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,058,677							
<b>COMMODITIES</b>	<b>968,812</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	968,812							
<b>CAPITAL-OTE</b>	<b>72,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000							
<b>EQUIPMENT</b>	<b>242,375</b>					<b>589,601</b>		
GENERAL						589,601		

**PROGRAM DECISION UNITS**

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	242,375							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	52,735							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,735							
<b>TOTAL</b>	<b>7,071,034</b>			<b>20,000</b>	<b>20,000</b>	<b>589,601</b>	<b>49,400</b>	<b>50,500</b>

**FUNDING:**

GENERAL FUNDS	732,863			20,000	20,000	589,601	49,400	50,500
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,338,171							
<b>TOTAL</b>	<b>7,071,034</b>			<b>20,000</b>	<b>20,000</b>	<b>589,601</b>	<b>49,400</b>	<b>50,500</b>

**POSITIONS:**

GENERAL FTE	11.00						1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.70							
<b>TOTAL FTE</b>	<b>62.70</b>						<b>1.00</b>	

**PRIORITY LEVEL:**

				4	4	4	4	4
<b>EXPENDITURES:</b>	Total Funding Change	FY 2013 Total Request						
<b>SALARIES</b>	<b>49,400</b>	<b>3,574,622</b>						
GENERAL	49,400	702,056						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,872,566						
<b>TRAVEL</b>		<b>71,006</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		71,006						
<b>CONTRACTUAL</b>	<b>90,500</b>	<b>2,229,384</b>						
GENERAL	90,500	170,707						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,058,677						
<b>COMMODITIES</b>		<b>968,812</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		968,812						
<b>CAPITAL-OTE</b>		<b>72,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		72,000						
<b>EQUIPMENT</b>	<b>589,601</b>	<b>831,976</b>						
GENERAL	589,601	589,601						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		242,375						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		52,735						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		52,735						
<b>TOTAL</b>	<b>729,501</b>	<b>7,800,535</b>						

**FUNDING:**

GENERAL FUNDS	729,501	1,462,364						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		6,338,171						
<b>TOTAL</b>	<b>729,501</b>	<b>7,800,535</b>						

**POSITIONS:**

GENERAL FTE	1.00	12.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		51.70						
<b>TOTAL FTE</b>	<b>1.00</b>	<b>63.70</b>						

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Basic Operations	Built-ins New Facilities
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,316,476</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,316,476							
<b>TRAVEL</b>	<b>1,838</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,838							
<b>CONTRACTUAL</b>	<b>1,869,720</b>				<b>10,000</b>	<b>75,000</b>		<b>280,000</b>
GENERAL					10,000	75,000		280,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,869,720							
<b>COMMODITIES</b>	<b>556,195</b>			<b>80,000</b>			<b>608,954</b>	
GENERAL				80,000			608,954	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	556,195							
<b>CAPITAL-OTE</b>	<b>1,002,750</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,002,750							
<b>EQUIPMENT</b>	<b>90,626</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,626							
<b>VEHICLES</b>	<b>140,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>	<b>65,770</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,770							
<b>TOTAL</b>	<b>5,043,375</b>			<b>80,000</b>	<b>10,000</b>	<b>75,000</b>	<b>608,954</b>	<b>280,000</b>

**FUNDING:**

GENERAL FUNDS				80,000	10,000	75,000	608,954	280,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,043,375							
<b>TOTAL</b>	<b>5,043,375</b>			<b>80,000</b>	<b>10,000</b>	<b>75,000</b>	<b>608,954</b>	<b>280,000</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	29.80							
<b>TOTAL FTE</b>	<b>29.80</b>							

**PRIORITY LEVEL:**

				5	5	5	5	5
--	--	--	--	---	---	---	---	---

	Total Funding Change	FY 2013 Total Request						
<b>EXPENDITURES:</b>								
<b>SALARIES</b>		<b>1,316,476</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,316,476						
<b>TRAVEL</b>		<b>1,838</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,838						
<b>CONTRACTUAL</b>	<b>365,000</b>	<b>2,234,720</b>						
GENERAL	365,000	365,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,869,720						
<b>COMMODITIES</b>	<b>688,954</b>	<b>1,245,149</b>						
GENERAL	688,954	688,954						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		556,195						
<b>CAPITAL-OTE</b>		<b>1,002,750</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,002,750						
<b>EQUIPMENT</b>		<b>90,626</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		90,626						
<b>VEHICLES</b>		<b>140,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		140,000						
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>65,770</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		65,770						

**PROGRAM DECISION UNITS**

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>TOTAL</b>	<b>1,053,954</b>	<b>6,097,329</b>						

**FUNDING:**

GENERAL FUNDS	1,053,954	1,053,954						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		5,043,375						
<b>TOTAL</b>	<b>1,053,954</b>	<b>6,097,329</b>						

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		29.80						
<b>TOTAL FTE</b>		<b>29.80</b>						

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Health/Life Insurance:**

Continue to fully fund health and life insurance for all eligible employees. No Insurance carryforward

**(E) Shift in EEF Due to Enroll:**

Shift due to enrollment

**(F) Retirement Employer's Share:**

Increase in Employer's Share of Retirement

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) New Positions:**

Increase for new faculty positions due to enrollment increase

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Mississippi Community College

AGENCY NAME

1 - INSTRUCTION

PROGRAM NAME

**(H) Workforce Development Cent:**

Increase funding for Workforce Development Centers

**(I) Workforce Equipment:**

Increase funding for Workforce equipment purchases

**(J) Advanced Training Centers:**

Increase Funding for Advanced Skills Centers

**(K) High Cost Programs:**

Increase funding to support High Cost Allied Health Programs

**(L) Train Additional ADN's:**

Funding to purchase nursing simulation equipment to train additional ADN students

**(M) Dropout Recovery Initiativ:**

Increase funding for Dropout Recovery Initiative

**(N) Career & Tech Equipment:**

Funding for new and replacement equipment for Career and Technical Programs

**(O) MS Entreprenural Alliance:**

Funding for Mississippi Entrepreneurial Alliance Facilitator Position

**(P) New Career/Tech Programs:**

Funding for New Career/Technical Program

**(Q) Performance Based Funding:**

Funding for Career/Technical students (completer) to take National Skills Certification Test

**(R) Work-Based Learning - CTE:**

Work based learning for Career and Technical Students

**(S) Early College Dual Credit:**

Funding for early college, dual credit programs

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

**II. Program Objective:**

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) New Positions:**

New Student Service position due to enrollment increase

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Training for Catastrophic:**

Funding for training for catastrophic events

**(E) Training for Security Offi:**

Increase funding for training of Security Officers

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Technology Infrastructure:**

Infrastructure for new technology based classrooms

**(G) New Technology Positions:**

Funding for 1 New Technology personnel

**(H) Technology Applications:**

Software to manage infrastructure

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Fuel Costs:**

Fuel Cost Increase

**(E) Prop/Casualty Insurance:**

Property &amp; Casualty Insurance Increase

**(F) Utilities:**

Increase in Utilities

**(G) Basic Operations:**

Increased funding for basic operations

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(H) Built-ins New Facilities:**

Increase for New Facilities

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

East Mississippi Community College  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of FTE students in Academic Instruction	3,122.50	3,278.60	3,442.50
2 Number of FTE students in ADN	10.80	11.30	11.90
3 Number of FTE students in Career-Tech Programs	707.40	742.70	780.00
4 Number of FTE students in ABE & GED	190.50	196.21	202.10
5 Number served (headcount) through Workforce Center	6,581.00	6,778.00	6,982.00
6 Number of Approved Vo-Tech Programs	39.00	40.00	40.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost Per FTE student - Academic	3,159.82	3,256.25	3,176.57
2 Cost per FTE student - Career -Tech	6,180.81	6,100.01	7,122.33
3 Cost per FTE student - Other	3,514.93	3,618.55	4,103.98

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____1704._____	1,704.00	1,755.00	1,808.00
2 Number of students passing the GED ____195__	195.00	201.00	207.00
3 Average grade level gain on TABE of similar measurement test 2.79____	2.79	2.87	2.96
4 Number of Vo-Tech Graduates who are considered positively placed in employment ____262_____	262.00	270.00	278.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.80	2.80	2.80
6 Average class size (Students/Class) 20	20.00	20.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	92.00	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	84.00	87.00	89.11

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>East Mississippi Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 84%			
10 Total cost per full-time equivalent student \$5,615.13.	8,030.61	6,644.31	7,059.53

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

East Mississippi Community College  
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,840.70	4,032.60	4,234.40

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	127.80	123.70	117.81

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	0.75	1.09	0.98

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

East Mississippi Community College  
 AGENCY NAME

3 - STUDENT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,840.70	4,032.60	4,234.40
2 Number of FTE students applying for student aid	9,039.00	9,310.00	9,589.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,404.68	1,324.91	1,274.66

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>  6140  </u> .	6,140.00	6,324.00	6,514.00
2 The average amount of financial aid received per student will be \$ <u>  7538.00  </u> .	7,538.00	7,764.00	7,997.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

East Mississippi Community College  
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students served	3,840.70	4,032.60	4,234.40

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,695.45	1,753.47	1,842.18

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1,900.	1,900.00	1,957.00	2,016.00
2 Percent of institutional support to total budget will be 14% or less.	13.70	17.30	17.20

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

East Mississippi Community College  
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Building square footage maintained	664,290.00	705,253.00	725,253.00
2 Acres maintained	456.50	456.50	456.50

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	20.27	7.15	8.41
2 Cost of maintenance per acre	29,502.00	11,047.92	13,356.69
3 Cost of maintenance per FTE	3,506.57	1,250.65	1,439.95

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 91	2.00	2.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	6.00	6.00	6.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	9,138,767	( 328,357)	8,810,410	( 3.59%)
ST.SUPPORT SPECIAL	2,322,065		2,322,065	
FEDERAL	1,869,768		1,869,768	
OTHER SPECIAL	9,643,589		9,643,589	
<b>TOTAL</b>	<b>22,974,189</b>	<b>( 328,357)</b>	<b>22,645,832</b>	
<b>Narrative Explanation:</b> A 3% reduction in state funds would result in a 3% increase in local costs.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	234,021		234,021	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	264,820		264,820	
<b>TOTAL</b>	<b>498,841</b>		<b>498,841</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	839,582		839,582	
ST.SUPPORT SPECIAL				
FEDERAL	144,280		144,280	
OTHER SPECIAL	4,358,963		4,358,963	
<b>TOTAL</b>	<b>5,342,825</b>		<b>5,342,825</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	732,863		732,863	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,338,171		6,338,171	
<b>TOTAL</b>	<b>7,071,034</b>		<b>7,071,034</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

East Mississippi Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,043,375		5,043,375	
<b>TOTAL</b>	<b>5,043,375</b>		<b>5,043,375</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	10,945,233	( 328,357)	10,616,876	( 3.00%)
ST.SUPPORT SPECIAL	2,322,065		2,322,065	
FEDERAL	2,014,048		2,014,048	
OTHER SPECIAL	25,648,918		25,648,918	
<b>TOTAL</b>	<b>40,930,264</b>	<b>( 328,357)</b>	<b>40,601,907</b>	

## East Mississippi Community College Board of Trustees MEMBERS

East Mississippi Community College  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2012

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Bell, Larry</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>04/09</u>	<u>5 Years</u>
2.	<u>Dickson, Billie</u>	<u>Macon, MS</u>	<u>Noxubee County</u>	<u>04/10</u>	<u>5 Years</u>
3.	<u>Dyess, Kathy</u>	<u>West Point, Ms</u>	<u>Clay County</u>	<u>04/09</u>	<u>5 Years</u>
4.	<u>Heard, Tim</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>04/10</u>	<u>5 Years</u>
5.	<u>Hughes, Teresa</u>	<u>Macon, Ms</u>	<u>Noxubee County</u>	<u>04/09</u>	<u>5 Years</u>
6.	<u>Jackson, Linda</u>	<u>Preston, Ms</u>	<u>Kemper County</u>	<u>04/10</u>	<u>5 Years</u>
7.	<u>Johnson, Rupert L.</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>04/10</u>	<u>5 Years</u>
8.	<u>McDade, Robert</u>	<u>Scooba, MS</u>	<u>Kemper County</u>	<u>04/09</u>	<u>5 Years</u>
9.	<u>Morgan, Dennis</u>	<u>Meridian, Ms</u>	<u>Lauderdale County</u>	<u>04/10</u>	<u>5 Years</u>
10.	<u>Mosley, Ed</u>	<u>Meridian, Ms</u>	<u>Lauderdale County</u>	<u>04/09</u>	<u>5 Years</u>
11.	<u>Murray, Jim</u>	<u>West Point, Ms</u>	<u>Clay County</u>	<u>04/10</u>	<u>5 Years</u>
12.	<u>Rigdon, Charles</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>04/09</u>	<u>5 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	88,974	88,974	88,974
Telephone - Local, Long Dist., Install. 703	153,364	181,100	181,100
Transportation of Goods			
Electricity 707	2,040,317	1,128,236	1,416,326
Gas 708	295,204	175,177	219,907
Water & Sewage & Other 709-711	149,233	86,860	109,040
<b>TOTAL (B)</b>	<b>2,727,092</b>	<b>1,660,347</b>	<b>2,015,347</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	144,108	124,739	124,739
<b>TOTAL (C)</b>	<b>144,108</b>	<b>124,739</b>	<b>124,739</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	129,486	127,403	127,403
Film Rentals 713			
<b>TOTAL (D)</b>	<b>129,486</b>	<b>127,403</b>	<b>127,403</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	192,325	200,208	200,208
Service Contracts on Equipment 706	177,792	181,042	181,042
<b>TOTAL (E)</b>	<b>370,117</b>	<b>381,250</b>	<b>381,250</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	33,210	35,000	35,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	59,079	59,079	59,079
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	231,288	113,934	113,934
61690 Security Services	764,265	680,000	680,000
<b>TOTAL (F)</b>	<b>1,087,842</b>	<b>888,013</b>	<b>888,013</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	516,684	525,354	535,354
Binding 716	2,750	2,500	2,500
Printing & Reproduction Service 704	114,067	114,195	114,195
Other 717	4,586,795	4,879,933	5,827,366
<b>TOTAL (G)</b>	<b>5,220,296</b>	<b>5,521,982</b>	<b>6,479,415</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	778,865	484,686	535,186
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>778,865</b>	<b>484,686</b>	<b>535,186</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>10,457,806</b>	<b>9,188,420</b>	<b>10,551,353</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	132,572	115,152	1,478,085
STATE SUPPORT SPECIAL FUNDS	1,144,475		
FEDERAL FUNDS	346,937	388,588	388,588
OTHER SPECIAL FUNDS	8,833,822	8,684,680	8,684,680
<b>TOTAL FUNDS</b>	<b>10,457,806</b>	<b>9,188,420</b>	<b>10,551,353</b>

**SCHEDULE C  
COMMODITIES**

East Mississippi Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	234,491	140,140	227,684
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	25,202	33,277	54,064
<b>Total (A)</b>	<b>259,693</b>	<b>173,417</b>	<b>281,748</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	2,000	2,000	2,000
Office Supplies and Materials 722	81,735	86,438	86,438
<b>Total (B)</b>	<b>83,735</b>	<b>88,438</b>	<b>88,438</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	153,421	150,971	230,971
Vehicle Tags, Taxes, Inspections 745	210	154	154
Other Current Expenses 749	611,908	801,399	1,302,022
<b>Total (C)</b>	<b>765,539</b>	<b>952,524</b>	<b>1,533,147</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	383,220	459,138	874,045
<b>Total (D)</b>	<b>383,220</b>	<b>459,138</b>	<b>874,045</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	60,601	64,800	64,800
Food for Persons 751	159,261	137,399	137,399
Uniforms 752	80,613	58,859	58,859
Bad Debts 748	16,600	7,540	7,540
Other Supplies & Materials 731	570,961	616,493	616,493
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>888,036</b>	<b>885,091</b>	<b>885,091</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,380,223</b>	<b>2,558,608</b>	<b>3,662,469</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	9,961	9,915	1,113,776
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	135,806	75,311	75,311
OTHER SPECIAL FUNDS	2,234,456	2,473,382	2,473,382
<b>TOTAL FUNDS</b>	<b>2,380,223</b>	<b>2,558,608</b>	<b>3,662,469</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

East Mississippi Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
Land for Buildings	55,562	72,000	72,000
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>	<b>55,562</b>	<b>72,000</b>	<b>72,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861	8,774,975	1,485,750	1,485,750
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>8,774,975</b>	<b>1,485,750</b>	<b>1,485,750</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	55,321	55,080	55,080
Periodicals 854	18,255	14,969	14,969
Library Database System			
<b>TOTAL (C)</b>	<b>73,576</b>	<b>70,049</b>	<b>70,049</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>8,904,113</b>	<b>1,627,799</b>	<b>1,627,799</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	490,000	483,000	483,000
OTHER SPECIAL FUNDS	8,414,113	1,144,799	1,144,799
<b>TOTAL FUNDS</b>	<b>8,904,113</b>	<b>1,627,799</b>	<b>1,627,799</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

East Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach ) 831	1	34,740	1	108,484	1	108,484	108,484
<b>TOTAL (B)</b>		<b>34,740</b>		<b>108,484</b>			<b>108,484</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach ) 821	1	21,610	1	19,491	1	19,491	19,491
<b>TOTAL (C)</b>		<b>21,610</b>		<b>19,491</b>			<b>19,491</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX					1	589,601	589,601
(R) Replacement (Data Proc & Comp Equip)	1	276,024	1	266,105	1	266,105	266,105
<b>TOTAL (D)</b>		<b>276,024</b>		<b>266,105</b>			<b>855,706</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811					1	348,461	348,461
(R) Replacement (Ed Furn & Equip ) 811	1	329,380	1	236,965	1	386,965	386,965
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment ) 891	1	28,593	1	81,440	1	81,440	81,440
<b>TOTAL (F)</b>		<b>357,973</b>		<b>318,405</b>			<b>816,866</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>690,347</b>		<b>712,485</b>			<b>1,800,547</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,088,062
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		194,801		123,687			123,687
OTHER SPECIAL FUNDS		495,546		588,798			588,798
<b>TOTAL FUNDS</b>		<b>690,347</b>		<b>712,485</b>			<b>1,800,547</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	3						
63310 Automobile, Mid Size Sedan (AU MS)	24		50,000	5	140,000	5	140,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	15		30,651				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	2		25,000				
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	7						
63393 Van, Mid Size (VN MV)	13		50,000				
63400 Other Vehicles	8						
<b>TOTAL (A)</b>	<b>72</b>		<b>155,651</b>	<b>5</b>	<b>140,000</b>	<b>5</b>	<b>140,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>155,651</b>		<b>140,000</b>		<b>140,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			155,651		140,000		140,000
<b>TOTAL FUNDS</b>			<b>155,651</b>		<b>140,000</b>		<b>140,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

East Mississippi Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	2,664,882	2,664,882	2,664,882
Awards 741			
<b>TOTAL (C)</b>	<b>2,664,882</b>	<b>2,664,882</b>	<b>2,664,882</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
Energy Management	65,770	65,770	65,770
<b>TOTAL (E)</b>	<b>65,770</b>	<b>65,770</b>	<b>65,770</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,730,652	2,730,652	2,730,652
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,730,652	2,730,652	2,730,652
<b>TOTAL FUNDS</b>	<b>2,730,652</b>	<b>2,730,652</b>	<b>2,730,652</b>

**NARRATIVE  
2013 BUDGET REQUEST**

East Mississippi Community College

Name of Agency

**A. Personal Services**

**1. Salaries and Wages**

There is an increase in salaries for 1 new Ms. Entrepreneurial Alliance position, 2 Early College faculty positions, 3 Career/Technical positions for new program, 1 workbased learning-C/T position, 2 new faculty and 1 new staff positions for increased enrollment, and 1 IT positions

**2. Benefits**

The increase shown in benefits is due to an increase in employers share of state retirement.

**3. Travel**

The increase in travel is due to the Workbased Learning position and the Early College positions.

**B. Contractual Services**

The increase in services is for Education Technology applications, Career/Tech performance funding, Drop-Out Recovery, and an increase in basic operations.

**C. Commodities**

The increase in commodities is due to increase anticipated in Advanced Technology, Workforce Development Centers, High Cost Programs, new Career/Tech programs, Career/Tech performance funding, and a general increase in basic operations.

**D. Capital Outlay**

**1. Equipment**

The increase in capital outlay is the result of increases in Education Technology, Career/Tech equipment needed and workforce programs.

**E. Subsidies**

No change is anticipated for the estimated budget.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Debbie Borganelli	San Antonio, TX	Airfare-D.Borganelli/ Compass Training	354	
Marion Sam	San Antonio, TX	Airfaire - M. Sam / Compass Training	354	
Don Webb	Richmond, VA	(Travel Adv) ABFSE Meeting	124	
Don Webb	New Orleans, LA	Travel:NFDA Convention/FST Field trip	346	
Octavia Dickerson	Richmond, VA	Airfare:ABFSE Conference	609	
Don Webb	Richmond, VA	Travel:ABFSE Conference	326	
Octavia Dickerson	Richmond, VA	Travel:ABFSE Conference	213	
Octavia Dickerson	New Orleans, LA	(Travel Adv) NFDA Convention	401	
Octavia Dickerson	New Orleans, LA	Travel:NFDA Convention	83	
Octavia Dickerson	Richmond, VA	(Travel Adv) ABFSE Meeting	124	
Octavia Dickerson	Richmond, VA	Lodging:ABFSE meeting	435	
Don Webb	Richmond, VA	Lodging:ABFSE meeting	435	
Tanzi Brown	Atlanta, GA	Travel-National Student R,M, & R Conference	156	
Tanzi Brown	Atlanta, GA	Travel Adv.-National Student R,M & R Conferen	184	
Taylor Ray	Atlanta, GA	Travel-National Student R,M, & R Conference	184	
T. Ray/D. Wilson/M. Black	Atlanta, GA	Reg. Fee-Ray,Wilson, Black/National Student R	1,190	
T. Ray/T. Brown	Atlanta, GA	Lodging-T. Ray, T. Brown/National Student R M	743	
D. Wilson/M. Black/M.Maddox	Atlanta, GA	Lodging -D. Wilson,M.Black,M.Maddox/Natn'l R	1,238	
Michael Black	Atlanta, GA	Travel - National Student R, M, & R Conferenc	75	
Delfi Wilson	Atlanta, GA	Travel - National Student R, M, & R Conferenc	165	
Michael Black	Atlanta, GA	Travel Adv.-National Student R,M & R Conferen	184	
Marilyn Maddox	Atlanta, GA	Travel Adv.-National Student R,M & R Conferen	184	
Delfi Wilson	Atlanta, GA	Travel Adv.-National Student R,M & R Conferen	184	
D. Wilson/M. Black/M.Maddox	Atlanta, GA	Reg Fee-Wilson, Black & Maddox/National R M &	1,785	
Garry Jones	Orlando, FL	Travel - Financial Aid Conference	1,311	
D. Henry,D.Coker,S.Malone & 14	Kansas City, MO	Lodging - Skills USA Competition	5,757	
L. Farrar and students	Orlando, FL	Reg. Fee-L.Farrar & 1st Place Winners /DECA C	600	
L. Farrar and students	Orlando, FL	Lodging - L. Farrar & 1st Place Winners / DEC	1,790	
L.Farrar and Students	Orlando, FL	Mileage & Meals for 1st Place Winners / DECA	703	
D. Henry,D.Coker,S.Malone & 14	Kansas City, MO	Reg Fee - D. Henry,D.Coker,S.Malone & 14 Stud	2,465	
Deborah L. Coker	Kansas City, MO	Travel Advance - Skills USA Conference	322	
Linda Farrar	Orlando, FL	Travel - DECA Conference	701	
Roger Dale Henry	Kansas City, MO	Travel Advance - Skills USA Conference	322	
Stephen Malone	Kansas City, MO	Travel Advance - Skills USA Conference	322	
Mickey Stokes/David Rosinski/P	Huthinson, KS	Meals:Basketball National Tournament	155	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
William Jones III	Raleigh, NC	Airfare:Football Recruiting	373	
William Jones III	Mobile, AL	Travel:Football Recruiting	108	
William Jones III	New Orleans, LA	Travel:Football Recruiting	169	
Clifton Collins	Mobile,AL/Houma/New Orleans,LA	Travel:Football Recruiting	89	
William Jones III	VirginiaBeach, VA/Raleigh, NC	Travel:Football Recruiting	487	
William Jones III	Gainesville/Atlanta, GA	Travel:Football Recruiting	335	
William Jones III	Monroe/Ferriday/Bastrop, LA	Travel:Football Recruiting	53	
Larry Williams	Mobile,AL/Houma/New Orleans,LA	Travel:Football Recruiting	150	
William Jones III	Dallas,TX	Travel:Football Recruiting	457	
William Jones III	Atlanta/Adel, GA-Sumter/RockHill, SC	Travel:Football Recruiting	348	
Andrew R. Siegal	Dallas,TX	Travel:Recruiting & AFCA Convention	184	
William Jones III	Chatem,VA,Spartanburg, SC, Charlotte, NC	Travel:Football Recruiting	181	
William Jones III	Valdosta/Adel, GA	Travel:Football Recruiting	117	
William Jones III	Atlanta,GA/Dallas,TX/LittleRock, AR	Travel:Football Recruiting	76	
Joshua Pruitt	Dallas,TX	Travel:Football Recruiting & AFCA Convention	996	
William Jones III	Jacksonville/Lakeland/Tallahassee, FL	Travel:Football Recruiting	200	
Marcus Wood	BatonRouge/Hammond, LA	Travel:Football Recruiting	171	
Marcus Wood	Troy, AL	Travel:Football Recruiting	164	
William Jones III	Irondale/Birmingham, AL	Travel:Football Recruiting	170	
William Jones III	Atlanta/Carrollton, GA	Travel:Football Recruiting	56	
Andrew R. Siegal	Orlando, FL	Travel:Football Recruiting (QB camp/school)	201	
William Jones III	Atlanta/Macon, GA	Travel:Football Recruiting	410	
William Jones III	Atlanta/Macon, GA	Travel:Football Recruiting	255	
William Jones III	Atlanta/Valdosta/Macon, GA	Travel:Football Recruiting	106	
William Jones III	Monroe/Ruston, LA/LittleRock, AR	Travel:Football Recruiting	87	
Joshua Pruitt	Cincinnati, OH	Travel:Annual Offensive Line Clinic	145	
William Jones III	San Angelo/Houston, TX	Travel:Football Recruiting & Angelo Football	1,423	
Mickey Stokes	Huthinson, KS	Rental Car: Basketball National Tournament	205	
Mickey Stokes	Huthinson, KS	Lodging:Basketball National Tournament	4,366	
Mark White	Panama City, PA tp Atlanta, GA	Airfare:(OneWay) Jonathan King - (M) basketba	273	
Mark White	Dakar, SN to Atlanta, GA	Airfare:(RoundTrip) Sall Sidy (M) basketball	1,760	
Sharon Thompson	SanJuan, PR to Atlanta, GA	Airfare: (OneWay) Kiara Quinones (W) basketba	247	
Sharon Thompson	Jackson, Ms to SanJuan, PR	Airfare: (OneWay) Kiara Quinones (W) basketba	510	
Chris Rose	Panama City, FL	Lodging: Baseball tournament	2,607	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kenneth Peay	Scottsboro, AL	Lodging - 2011 NJCAA Golf Tournament	887	
Morgan Goodrich	Monticello,AR/Martin,TN	Travel/Meals:Rodeo	3,426	
Morgan Goodrich	Monticello, AR	Travel:Rodeo	18	
Morgan Goodrich	Casper, WY	Travel:Rodeo	1,760	
Morgan Goodrich	Marshall, MO	Travel/Meals:Rodeo	2,070	
Morgan Goodrich	Marshall,MO/Magnolia, AR/Livingston, AL/Troy,	Travel/Meals/Lodging:Rodeo	4,083	
Morgan Goodrich	Murray, KY	Travel/Meals:Rodeo	1,588	
Morgan Goodrich	Martin, TN	Lodging:Rodeo	162	
Morgan Goodrich	Monticello, AR	Lodging:Rodeo	154	
Morgan Goodrich	Texarkana, AR	Lodging:Rodeo	154	
Morgan Goodrich	Texarkana, AR	Travel/Meals:Rodeo	2,062	
Corey Lock	Huthinson, KS	Meals:Basketball National Tournament	155	
Jeff Harrell	Chicago, IL	Airfare-Jeff Harrell / Datatel Technical Trai	412	
Aaron Brooks	Chicago, IL	Travel - Datatel Technical Training	1,051	
Jeff Harrell	Chicago, IL	Travel - Datatel Technical Training	682	
Aaron Brooks	Chicago, IL	Airfair - Aaron Brooks / Datatel Technical Tr	412	
Dr.Young,L.Clay,P.Miller,S.Vac	Louisville, KY	Registration: 2010 SACS Annual Meeting	1,455	
Paul Miller	Louisville, KY	Travel:2010 SACS Annual Meeting	715	
Lauren Clay	Louisville, KY	Travel:2010 SACS Annual Meeting	931	
Andrea S. Mayfield	Louisville, KY	Travel:2010 SACS Annual Meeting	936	
Steve Vacik	Louisville, KY	Travel - 2010 SACS Annual Meeting	982	
Wynelia Cherry	Orlando, FL	Travel:National Small College Enrollment/Rete	1,978	
April Gilbert	San Diego, CA	Travel:Council for Opportunity Education conf	2,297	
April Gilbert and students	New Orleans, LA	Travel:Upward Bound Educational/Cultural trip	11,400	
April Gilbert and students	Memphis, TN	Travel:Upward Bound Educational/Cultural trip	8,220	
April Gilbert and students	Huntsville, AL	Travel:Upward Bound Educational/Cultural trip	1,555	
April Gilbert and students	Huntsville, AL	Meals:Upward Bound Educational/Cultural trip	1,200	
April Gilbert and students	Memphis, TN/New Orleans, LA	Meals:Upward Bound Educational/Cultural trip	2,400	
April Gilbert and students	Memphis, TN	Admissions:Upward Bound Educational/Cultural	183	
April Gilbert and students	Memphis, TN	Meals/Admissions:Memphis Zoo-Upward Bound Edu	2,660	
Marion Sam	San Antonio, TX	Compass Conference	706	
Debbie Borganelli	San Antonio, TX	Compass Conference	12	
Suzy Tillet	Atlanta, GA	Travel Adv.- NLNAC Training	138	
Debbie Treloar	Atlanta, GA	Travel Adv.- NLNAC Training	138	
Tonsha Emerson	Atlanta, GA	Lodging for Tonsha Emerson-NLNAC Training	278	
Pat Clowers	Anaheim, CA	Travel Adv. - NLNAC Forum	184	
Pat Clowers	Anaheim, CA	Lodging for Pat Clowers - NLNAC Forum	837	
Suzy Tillet	Atlanta, GA	NLNAC Training	91	
Pat Clowers	Anaheim, CA	NLNAC Forum	824	
Tillet, Emerson, Treloar	Atlanta, GA	Reg. Fee-Tillet, Emerson, Treloar/NLNAC Foru	1,035	
Pat Clowers	Anaheim, CA	Reg. Fee- Pat Clowers / NLNAC Forum	345	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tillet, Emerson, Treloar	Atlanta, GA	Lodging- Tillet, Emerson, Treloar / NLNAC Fo	270	
Tonsha Emerson	Atlanta, GA	Travel Advance - NLNAC Forum	98	
Robert Weining	Chattanooga, TN	Travel Advance NAPFTDS Regional Meeting	243	
Robert Weining	Savannah, GA	Reg. Fee for Robert Weining - NAPFTDS Convent	200	
Robert Weining	Savannah, GA	NAPFTDS Convention	780	
Gary Gammill	Atlanta, GA	AWS Show/ National Award Presentation	805	
Gary Gammill	Guntersville, AL	AWS District 8 Conference	123	
Linda Gates	Baltimore, MD	Sector Skills Academy Training	236	
Linda Gates	Seattle, WA	Sector Skills Academy Training	210	
Linda Gates	Milwaukee, WI	Sector Skills Academy Training	294	
S. Marion,D. Borganelli	San Antonio, TX	Reg. Fee for Marion Sam, Debbie Borganelli /	300	
Debbie Borganelli	San Antonio, TX	Compass Conference	233	
James Huerkamp	Louisville, KY	OSHA Re-Authorization Training	381	
James Huerkamp	Louisville, KY	OSHA Update General Industry Training	325	
James Huerkamp	Louisville, KY	OSHA Re-Authorization Training	6	
James Huerkamp	Louisville, KY	OSHA Update General Industry Training	325	
James Huerkamp	Birmingham, AL	Fall Restraints Systems Training	233	
James Huerkamp	Dallas, TX	Airline Ticket for James Huerkamp - Workforce	228	
James Huerkamp	Gaylord, TX	Reg. Fee-James Huerkamp - N.A. Workforce Summ	159	
James Huerkamp	Gaylord, TX	2010 N.A. Workforce Summit	579	
Otis Taylor	Rome, GA	Appalachians Educational Conference	267	
R. Shaunak, C. Newman	Washington, DC	Airline Tickets for R.Shaunak, C. Newman - AT	1,031	
Chrystal Newman	Washington, DC	ATE Conference	1,414	
Raj Shaunak	Washington, DC	ATE Conference	1,146	
<b>Total Out of State Travel Cost</b>			<b>\$112,465</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
RSGS / 2010 Audit		33,000	34,000	34,000	
<i>Comp. Rate: \$33,000.00/Audit</i>					
OSA / 2010 Audit Review		210	1,000	1,000	
<i>Comp. Rate: \$210.00/Review</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>33,210</b>	<b>35,000</b>	<b>35,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61641-61646)					
<b>TOTAL 6164X Medical Services (61641-61646)</b>					
6165X Personnel Services Contracts (61651-61653)					
CPI, Inc. / Temporary Personnel		59,079	59,079	59,079	
<i>Comp. Rate: \$9.88 - \$11.97 per hour</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>59,079</b>	<b>59,079</b>	<b>59,079</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Angela H. Rutherford / Workforce Instructor		3,360			
<i>Comp. Rate: 35.00/hour</i>					
Angela H. Rutherford / Workforce Instructor		2,100			
<i>Comp. Rate: 35.00/hour</i>					
Angela H. Rutherford / Workforce Instructor		420			
<i>Comp. Rate: 35.00/hour</i>					
Angela H. Rutherford / Workforce Instructor		420			
<i>Comp. Rate: 35.00/hour</i>					
Angela H. Rutherford / Workforce Instructor		820			
<i>Comp. Rate: 35.00/hour</i>					
Angela H. Rutherford / Workforce Instructor		1,260			
<i>Comp. Rate: 35.00/hour</i>					
Angela H. Rutherford / Workforce Instructor		420			
<i>Comp. Rate: 35.00/hour</i>					
Angela H. Rutherford / Workforce Instructor		20			
<i>Comp. Rate: 35.00/hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Angelyn Riggs / UB Camp: Fitness Instructor <i>Comp. Rate: 250.00/camp</i>		250			
Ann M. Fleming / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		420			
Ann M. Fleming / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		420			
Ann M. Fleming / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Ann M. Fleming / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Ann M. Fleming / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Ann M. Fleming / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Anthony C. Nelson / Workforce Instructor <i>Comp. Rate: 50.00/hour</i>		2,000			
Anthony C. Nelson / Workforce Instructor <i>Comp. Rate: 50.00/hour</i>		2,000			
Antonio G. Lockett / SC Bookstore <i>Comp. Rate: 7.00/hour</i>		686			
Barbara Kimbrell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		630			
Barbara Kimbrell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		735			
Barbara Kimbrell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,155			
Barbara Kimbrell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		945			
Bill Loyed / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
Bill Loyed / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
Bill Loyed / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		683			
Bill Loyed / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		306			
Billy Broadhead / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		350			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		350			

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		350			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Contract Bus Driver <i>Comp. Rate: 175.00/ Trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: 175.00/day</i>		700			
Bobby R. Hadaway / Contract Bus Driver <i>Comp. Rate: 175.00 / Per Trip</i>		350			
Bobby R. Hadaway / Contract Bus Driver <i>Comp. Rate: 175.00 / Per Trip</i>		350			
Brian L. Scott / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		400			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		1,009			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		1,238			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		1,230			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		1,140			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		1,140			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		765			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		945			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		1,125			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		705			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		1,140			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		1,226			
Cadarrall A. Eddings / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		285			
Cathrine Harper / Color Guard Asst <i>Comp. Rate: 25.00/hour</i>		300			
Cathrine Harper / Color Guard Asst <i>Comp. Rate: 25.00/hour</i>		600			

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Cathrine Harper / Color Guard Asst <i>Comp. Rate: 25.00/hour</i>		675			
Cathrine Harper / Color Guard Asst <i>Comp. Rate: 25.00/hour</i>		1,000			
Cathrine Harper / Color Guard Asst <i>Comp. Rate: 25.00/hour</i>		375			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		420			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		560			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		525			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		560			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,208			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		315			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		630			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		735			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		525			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
Cecil Pittman / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
Charles A. Johnson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
Charles A. Johnson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
Charles Millsaps / EMT Paramedic-Fball 9/2 <i>Comp. Rate: 200.00/game</i>		200			
Chris Todd / Photos: Sball 5/6 <i>Comp. Rate: 150.00/game</i>		150			
Christy Jourdan / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Christy Jourdan / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		420			
Christy Jourdan / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Christy Jourdan / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Christy Jourdan / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,170			
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,835			
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		3,273			
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,890			
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		630			
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,645			
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,820			
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,505			
Connese R. Frierson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		3,150			
Consella Hampton / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		725			
Consella Hampton / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		200			
Consella Hampton / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		200			
Consella Hampton / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		150			
Consella Hampton / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		225			
Consella Hampton / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		200			
Consella Hampton / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		225			
Dangela S. Davis / UB Camp: Mentor <i>Comp. Rate: 600.00/camp</i>		600			
David Hutchings / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
Dora A. Moore / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,310			
Dora A. Moore / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,100			
Dora A. Moore / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,400			
Dora A. Moore / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		3,220			
Dora A. Moore / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,085			
Dora A. Moore / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,400			
Dora A. Moore / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,485			

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Dora A. Moore / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		3,710			
Dora A. Moore / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,750			
Dot Courson / Hcoming Art Exhibit <i>Comp. Rate: 200.00/exhibit</i>		200			
Eddie F. Ivy / Workforce Instructor <i>Comp. Rate: 25.00/hour</i>		200			
Eddie F. Ivy / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,468			
Fredrick J. Jackson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		735			
Fredrick J. Jackson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		788			
Fredrick J. Jackson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		105			
Fredrick L. Boykins / UB Camp:Activity Director <i>Comp. Rate: 1000.00/camp</i>		1,000			
Hedgpath Trucking, Llc / Dozer work <i>Comp. Rate: 25.00/hour</i>		1,000			
James C. Pugh / Photo:Baseball 5/6-7 <i>Comp. Rate: 160.00/game</i>		160			
James R. Woolington / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
James R. Woolington / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
James R. Woolington / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
Javonna K. Williams / UB Camp:Resident Advisor <i>Comp. Rate: 800.00/camp</i>		800			
Jay McArthur / Drill: 2010 Marching Show <i>Comp. Rate: 800.00/show</i>		800			
Jennifer L. Smith / UB Camp:French Instructor <i>Comp. Rate: 500.00/camp</i>		500			
Jesse Lee / ABE Instructor <i>Comp. Rate: 20.00/hour</i>		360			
Jesse Lee / ABE Instructor <i>Comp. Rate: 20.00/hour</i>		480			
Jesse Lee / ABE Instructor <i>Comp. Rate: 20.00/hour</i>		480			
Jesse Lee / ABE Instructor <i>Comp. Rate: 20.00/hour</i>		600			
Jesse Lee / ABE Instructor <i>Comp. Rate: 20.00/hour</i>		360			
Jesse Lee / ABE Instructor <i>Comp. Rate: 20.00/hour</i>		480			
Jesse Lee / ABE Instructor <i>Comp. Rate: 20.00/hour</i>		480			
Jesse Lee / ABE Instructor <i>Comp. Rate: 20.00/hour</i>		480			
Jesse Lee / ABE Instructor <i>Comp. Rate: 20.00/hour</i>		600			

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
John L. Briggs / Announce Home Fball games <i>Comp. Rate: 750.00/season</i>		750			
John L. Briggs / Announce Home Basketball games <i>Comp. Rate: 1900.00/season</i>		1,900			
John Morgan / Band Percussion Asst <i>Comp. Rate: 25.00/hour</i>		1,913			
John Morgan / Band Percussion Asst <i>Comp. Rate: 25.00/hour</i>		1,550			
John Morgan / Band Percussion Asst <i>Comp. Rate: 25.00/hour</i>		1,650			
John Morgan / Band Percussion Asst <i>Comp. Rate: 25.00/hour</i>		750			
John Morgan / Band Percussion Asst <i>Comp. Rate: 25.00/hour</i>		825			
John Morgan / Band Percussion Asst <i>Comp. Rate: 25.00/hour</i>		1,350			
John Morgan / Band Percussion Asst <i>Comp. Rate: 25.00/hour</i>		1,125			
John Morgan / Band Percussion Asst <i>Comp. Rate: 25.00/hour</i>		1,463			
John Morgan / Band Percussion Asst <i>Comp. Rate: 25.00/hour</i>		525			
John Savage / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		210			
Joseph Stockman / Color Guard Asst <i>Comp. Rate: 25.00/hour</i>		150			
Joseph Stockman / Color Guard Asst <i>Comp. Rate: 25.00/hour</i>		263			
Keith Littleton / NATEF Program Evaluator <i>Comp. Rate: 577.84 per session</i>		578			
Larry Emmons / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,470			
Larry Emmons / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,470			
Leanna V. Bennett / Cheer Camp Fee <i>Comp. Rate: 600.00/camp</i>		600			
Long, Vinita / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		298			
Long, Vinita / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		315			
Malinda B. Coleman - Thompson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		420			
Malinda B. Coleman - Thompson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		630			
Malinda B. Coleman - Thompson / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Margaret Terry / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		560			
Margaret Terry / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,100			
Margaret Terry / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,870			

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Margaret Terry / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,923			
Margaret Terry / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,520			
Margaret Terry / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Margaret Terry / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,820			
Margaret Terry / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,336			
Margaret Terry / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		2,310			
Mary K. Kingsbury / Choir/Reflect accompanist <i>Comp. Rate: 20.00/hour</i>		1,594			
Mary K. Kingsbury / Choir/Reflect accompanist <i>Comp. Rate: 25.00/hour</i>		1,738			
Mary K. Kingsbury / Choir/Reflect accompanist <i>Comp. Rate: 25.00/hour</i>		1,500			
Mary K. Kingsbury / Choir/Reflect accompanist <i>Comp. Rate: 25.00/hour</i>		869			
Mary K. Kingsbury / Choir/Reflect accompanist <i>Comp. Rate: 25.00/hour</i>		775			
Mary K. Kingsbury / Choir/Reflect accompanist <i>Comp. Rate: 25.00/hour</i>		1,281			
Mary K. Kingsbury / Choir/Reflect accompanist <i>Comp. Rate: 25.00/hour</i>		988			
Mary K. Kingsbury / Choir/Reflect accompanist <i>Comp. Rate: 25.00/hour</i>		1,688			
Mary K. Kingsbury / Choir/Reflect accompanist <i>Comp. Rate: 25.00/hour</i>		263			
Mary McIntosh / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		150			
Mary McIntosh / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		150			
Mary McIntosh / Workforce Instructor <i>Comp. Rate: 25.00/student</i>		175			
Mitch Deaver / Photos Fball 11/6 <i>Comp. Rate: 350.00/game</i>		350			
Mr. Bob Smith / Action Photos:NJCAA <i>Comp. Rate: 175.00/game</i>		175			
Percy Bryant / GED Examiner Assistant <i>Comp. Rate: 15.00/hour</i>		750			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		105			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		735			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,260			
Regina J. Towery / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		105			
Robin Balthis / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		735			
Robin Balthis / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		735			
Roger W. Liddell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		420			
Roger W. Liddell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Roger W. Liddell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		420			
Roger W. Liddell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Roger W. Liddell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		420			
Roger W. Liddell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		420			
Roger W. Liddell / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Ronald R. Bullock / Simulation Lab Consult. <i>Comp. Rate: 100.00/Session</i>		100			
Ronnie Partlow / Workforce Instructor <i>Comp. Rate: 50.00/hour</i>		4,585			
Ronnie Partlow / Workforce Instructor <i>Comp. Rate: 50.00/hour</i>		4,585			
Rosalind L. Boaz / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,995			
Rosalind L. Boaz / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,890			
Rosalind L. Boaz / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,995			
Roshonda R. Smoot / UB Camp:English/Reading Instr <i>Comp. Rate: 1000.00/camp</i>		1,000			
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		440			
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		1,160			
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		2,610			
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		1,520			

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		2,220			
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		180			
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		700			
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		1,260			
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		835			
Sabrina R. Williams / Workforce Instructor <i>Comp. Rate: 20.00/hour</i>		2,670			
Sammy Jones / Cosmetology Substitute <i>Comp. Rate: 15.00/hour</i>		120			
Sammy Jones / Cosmetology Substitute <i>Comp. Rate: 15.00/hour</i>		240			
Sammy Jones / Cosmetology Substitute <i>Comp. Rate: 15.00/hour</i>		120			
Sammy Jones / Cosmetology Substitute <i>Comp. Rate: 15.00/hour</i>		480			
Sammy Jones / Cosmetology Substitute <i>Comp. Rate: 15.00/hour</i>		120			
Sammy Jones / Cosmetology Substitute <i>Comp. Rate: 15.00/hour</i>		600			
Samuel A. Schulz / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Samuel A. Schulz / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		648			
Samuel A. Schulz / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
Scrivener & Son Photo / Photos: Athletic program <i>Comp. Rate: 750.00/program</i>		750			
Scrivener & Son Photo / Game Action Photos-Hcoming <i>Comp. Rate: 150.00/game</i>		150			
Scrivener & Son Photo / Photos Fball 10/28 <i>Comp. Rate: 175.00/game</i>		175			
Scrivener & Son Photo / Photos: Basketball <i>Comp. Rate: 500.00/session</i>		500			
Scrivener & Son Photo, Inc. / Photos: Bball, Sball, Rodeo, Golf <i>Comp. Rate: 750.00/session</i>		750			
Scrivener & Son Photo, Inc. / Photo: Sball 4/22 <i>Comp. Rate: 150.00/game</i>		150			
Scrivener & Son Photo, Inc. / Photo: Baseball 4/30 <i>Comp. Rate: 150.00/game</i>		150			
Tim Chennault / Chainsaw Safety Training <i>Comp. Rate: 500.00/class</i>		500			
Tim Chennault / Chainsaw Safety Training <i>Comp. Rate: 500.00/class</i>		500			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		105			

**FEES, PROFESSIONAL AND OTHER SERVICES**

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		105			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		105			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		105			
Tracy N. Stebbins / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		140			
Vernice Tilley / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,155			
Vernice Tilley / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
Vernice Tilley / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		1,120			
William E. Teeter / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
William E. Teeter / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		840			
William E. Teeter / Workforce Instructor <i>Comp. Rate: 35.00/hour</i>		630			
William J. Simmonds / Photos Fball 9/2 <i>Comp. Rate: 150.00/game</i>		150			
William J. Simmonds / Photos:Basketball 1/20 <i>Comp. Rate: 150.00/game</i>		150			
Zane Royal / CDL Testing-LineWorker <i>Comp. Rate: 200.00/test</i>		200			
Zane Royal / CDL Testing-LineWorker <i>Comp. Rate: 200.00/test</i>		200			
Brady & Company / Appraisal Fee <i>Comp. Rate: 3,500.00/appraisal</i>		3,500			
Budget <i>Comp. Rate:</i>			113,934	113,934	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>231,288</u></u>	<u><u>113,934</u></u>	<u><u>113,934</u></u>	
61690 Security Services					
Champion Security, LLC / Security Services <i>Comp. Rate: 12.75 - 13.95 per hour</i>		764,265	680,000	680,000	
<b>TOTAL 61690 Security Services</b>		<u><u>764,265</u></u>	<u><u>680,000</u></u>	<u><u>680,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,087,842</b>	<b>888,013</b>	<b>888,013</b>	

**VEHICLE PURCHASE DETAILS**

East Mississippi Community College  
 Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2011	63310 Mid Sized Sedan	Faculty/Staff	Administrative	28,000
2011	63310 Mid Sized Sedan	Faculty/Staff	Administrative	28,000
2011	63310 Mid Sized Sedan	Faculty/Staff	Administrative	28,000
2011	63310 Mid Sized Sedan	Faculty/Staff	Administrative	28,000
2011	63310 Mid Sized Sedan	Faculty/Staff	Administrative	28,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>140,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>140,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

East Mississippi Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck	1990	Volvo-gmc	Commercial Truck Driving Program	Student Training	G-06523	653,725	8,000		
W	Truck	1995	International	Commercial Truck Driving Program	Student Training	G-07106	528,337	20,000		
W	Truck	1998	Freightliner	Commercial Truck Driving Program	Student Training	G-27862	531,192	20,000		
P	Passenger Van	1998	Ford	Pool	School Travel	G-07156	87,959	10,000		
W	Ambulance	1994	Ford	Paramedic Program	Student Training	G-36775	146,174	500		
W	Truck	1998	Ford	Physical Plant	School Maintenance	G-07271	83,257	100		
P	Mini Van	2000	Dodge	Pool	Student/School Travel	G-22576	167,849	10,000		
P	Mini Van	1997	Ford	Pool	Student/School Travel	G-20073	95,907	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20074	91,077	10,000		
P	Mini Van	1997	Ford	Pool	Student/School Travel	G-23007	109,199	10,000		
P	Sedan	1997	Ford	Pool	Student/School Travel	G-20335	129,879	7,500		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27337	76,996	10,000		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27336	87,117	10,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-27335	123,560	10,000		
W	Truck	2001	Dodge Ram	Physical Plant	School Maintenance	G-30187	76,425	6,000		
P	Passenger Van	1993	Ford	Pool	Student/School Travel	S-14243	141,538	10,000		
W	Truck	1985	Chevrolet	Physical Plant	School Maintenance	S-13709	96,501	3,000		
P	Passenger Van	1997	Dodge	Pool	Student/School Travel	G-02496	129,737	10,000		
P	Mini Van	1995	Ford	Pool	Student/School Travel	G-07124	192,089	5,000		
W	Truck	1993	Gmc	Physical Plant	School Maintenance	G-06252	104,478	1,000		
W	Truck	1995	Ford	Physical Plant	School Maintenance	G-10911	112,092	5,000		
P	Mini Van	1995	Ford	Pool	Student/School Travel	G-12373	163,414	5,000		
P	Mini Van	1999	Dodge	Pool	Student/School Travel	G-23604	95,550	5,000		
P	Mini Van	1997	Ford	Pool	Student/School Travel	G-30757	83,857	5,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-30758	138,865	5,000		
P	Passenger Van	2001	Dodge	Pool	Student/School Travel	G-30756	63,400	5,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-30759	144,500	5,000		
W	Truck	1997	Ford	Physical Plant	School Maintenance	G-30760	98,388	5,000		
P	Sedan	2001	Dodge	Pool	Student/School Travel	G-35613	129,409	5,000		
P	Sedan	2001	Oldsmobile	Pool	Student/School Travel	G-35614	128,299	5,000		

AS OF JUNE 30, 2011

East Mississippi Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Sedan	2001	Chevrolet	Pool	Student/School Travel	G-35615	131,285	5,000		
W	Truck	1997	Freightliner	Commercial Truck Driving	Student Training	G-44225	8,752	20,000		
W	Truck	1989	Chevrolet	Physical Plant	School Maintenance	G-43355	129,500	1,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-41815	115,429	5,000		
W	Truck	1996	Dodge	Physical Plant	School Maintenance	G-43356	109,075	1,000		
P	Sedan	2004	Dodge	Pool	Student/School Travel	G-45879	91,126	10,000		
P	Sedan	1999	Ford	Pool	Student/School Travel	G-23006	146,723	5,000		
P	Mini Van	2005	Dodge	Pool	Student/School Travel	G-45878	152,937	5,000		
P	Truck	2006	Peterbilt	Commercial Truck Driving	Student Training	G-45242	313,426	20,000		
W	Sedan	2004	Chevrolet	Pool	Student/School Travel	G-45877	101,525	5,000		
W	Truck	1995	Chevrolet	Physical Plant	Security	G-42627	108,283	2,000		
P	Bus	2007	International	Pool	Student/School Travel	G-44157	34,530	5,000		
W	Truck	1999	Jeep	Physical Plant	School Maintenance	G-42626	82,546	2,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-47762	99,142	5,000		
W	Passenger Van	2006	Chevrolet	Pool	Student/School Travel	G-47763	120,018	5,000		
P	Sedan	2005	Dodge	Pool	Student/School Travel	G-47764	110,034	5,000		
P	Truck	2001	Ford	Physical Plant	School Maintenance	G-52760	51,372	2,000		
P	Truck	2005	Freightliner	Commercial Truck Driving	Student Training	G-49421	546,175	20,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49547	111,325	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49548	116,866	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49549	82,500	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49550	68,642	5,000		
P	Mini Van	2006	Dodge	Workforce	School Travel	G-50823	83,990	5,000		
P	Mini Van	2005	Dodge	Pool	Student/School Travel	G-50824	83,464	5,000		
P	Sedan	2005	Dodge	Workforce	School Travel	G-50825	68,078	5,000		
P	Sedan	2006	Dodge	Workforce	School Travel	G-50826	55,665	5,000		
P	Passenger Van	2006	Chevrolet	Workforce	School Travel	G-50827	97,822	5,000		
P	Mini Van	2003	Chevrolet	Bookstore	School Travel	G-50828	67,375	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54462	55,090	5,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-54453	35,986	2,000		

AS OF JUNE 30, 2011

East Mississippi Community College

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck	2003	Chevrolet	Physical Plant	School Maintenance	G-54454	28,243	2,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54457	57,616	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-54460	95,267	5,000		
P	Mini Van	2002	Chevrolet	Pool	Student/School Travel	G-54459	46,531	5,000		
W	Truck	2007	Chevrolet	Physical Plant	School Maintenance	G-54455	87,258	2,000		
P	Mini Van	2007	Chevrolet	Pool	Student/School Travel	G-54456	90,727	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54458	44,584	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-54461	78,302	5,000		
W	Truck	2011	Ford	Workforce	School Travel	G-56786	350	5,000		
W	Sedan	2007	Chevrolet	Police Department	School Safety	G-56932	51,898	5,000		
W	Sedan	2007	Chevrolet	Police Department	School Safety	G-56933	71,666	5,000		
W	Sport Utility	2011	Chevrolet	Police Department	School Safety	G-57118	1,079	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

East Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		<b>Total</b>	
		General Funds	40,104
		Other Special Funds	-40,104
Program # 1 : INSTRUCTION	New Positions		
		Salaries	120,796
		<b>Total</b>	<b>120,796</b>
		General Funds	120,796
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Commodities	115,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Commodities	175,000
		<b>Total</b>	<b>175,000</b>
		General Funds	175,000
Program # 1 : INSTRUCTION	High Cost Programs		
		Commodities	79,307
		<b>Total</b>	<b>79,307</b>
		General Funds	79,307
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Equipment	198,461
		<b>Total</b>	<b>198,461</b>
		General Funds	198,461

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

East Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Contractual	764,633
		<b>Total</b>	<b>764,633</b>
		General Funds	764,633
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entreprenural Alliance	Salaries	90,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	250,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	133,000
		<b>Total</b>	<b>133,000</b>
		General Funds	133,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE	Salaries	54,600
		Travel	6,000
		Contractual	3,800
		Commodities	15,600
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 1 : INSTRUCTION	Early College Dual Credit Oppo	Salaries	109,200
		Travel	4,800
		Contractual	6,000
		Commodities	30,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

East Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment		
		Salaries	264
		<b>Total</b>	<b>264</b>
		St.Sup.Special Funds	264
Program # 1 : INSTRUCTION	Retirement Employer's Share		
		Salaries	138,349
		<b>Total</b>	<b>138,349</b>
		General Funds	138,349
<b>Priority # 3</b>			
Program # 3 : STUDENT SERVICES	New Positions		
		Salaries	54,608
		<b>Total</b>	<b>54,608</b>
		General Funds	54,608
<b>Priority # 4</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic		
		Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers		
		Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	589,601
		<b>Total</b>	<b>589,601</b>
		General Funds	589,601
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	49,400
		<b>Total</b>	<b>49,400</b>
		General Funds	49,400

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

East Mississippi Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 4</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	Contractual	50,500
		<b>Total</b>	<b>50,500</b>
		General Funds	50,500
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<b>Priority # 5</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	80,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance	Contractual	10,000
		<b>Total</b>	<b>10,000</b>
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	75,000
		<b>Total</b>	<b>75,000</b>
		General Funds	75,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	280,000
		<b>Total</b>	<b>280,000</b>
		General Funds	280,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Commodities	608,954
		<b>Total</b>	<b>608,954</b>
		General Funds	608,954

**CAPITAL LEASES**

East Mississippi Community College  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
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## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

East Mississippi Community College

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 328,357)				( 328,357)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 328,357)</b>				<b>( 328,357)</b>